

100 CENTRAL ADMINISTRATION

Description	FY20		FY21			FY22				FTE Change	All Funds Change	All Funds Change as %
	FY20 Actuals	FY21 FTE	FY21 Voted Town	FY21 Offset & Grants	FY21 All Funds Current	FY22 FTE	FY22 Town Request	FY22 Offset & Grants	FY22 All Funds Proposed			
SUPERINTENDENT	210,125	1.00	214,328		214,328	1.00	219,686		219,686		5,358	2.5%
ASST. SUPERINTENDENT	154,534	1.00	157,625		157,625	1.00	161,566		161,565		3,940	2.5%
DIR. BUSINESS AND FINANCE	150,577	1.00	147,900		147,900	1.00	151,598		151,598		3,698	2.5%
DIR. STUDENT SERVICES	154,245	1.00	157,330		157,330	1.00	161,264		161,263		3,933	2.5%
OTHER BENEFIT-SUPT	10,000	0.00	24,000		24,000	0.00	24,000		24,000		0	0.0%
OTHER BENEFIT-ASST SUPT	0	0.00	3,000		3,000	0.00	3,000		3,000		0	0.0%
OTHER BENEFIT-DIR OF BUSINESS	0	0.00	5,400		5,400	0.00	5,400		5,400		0	0.0%
OTHER BENEFIT-MISC	0	0.00	5,000		5,000	0.00	5,000		5,000		0	0.0%
Professional Salaries Subtotal	679,481	4.00	714,583	0	714,583	4.00	731,514	0	731,512	0.00	16,929	2.4%
SCHOOL COMMITTEE SECRETARY	2,375	0.00	5,150		5,150	0.00	2,500		2,500		(2,650)	-51.5%
ADMIN SECY-SUPT	73,058	1.00	74,031		74,031	1.00	76,314		76,314		2,283	3.1%
SY CLERK/RECEPTIONIST	59,093	1.00	59,803		59,803	1.00	62,349		62,348		2,545	4.3%
SECRETARIAL SUBSTITUTES	0	0.00	2,000		2,000	0.00	2,000		2,000		0	0.0%
ADMIN SECY-DIRECTOR OF BUSINESS	67,314	1.00	56,092	10,000	66,092	1.00	58,795	10,000	68,795		2,703	4.1%
BUSINESS OFFICE P/R AND A/P	132,058	3.00	131,888	66,700	198,588	3.00	136,314	66,700	203,014		4,426	2.2%
ADMIN SECY-STUD SERV.	63,662	1.00	66,092		66,092	1.00	68,480		68,480		2,388	3.6%
ADMIN SECY - C&I	66,500	1.00	67,830		67,830	1.00	69,526		69,526		1,696	2.5%
SEASONAL CLERICAL ASSISTANCE	0	0.00	1,658	5,000	6,658	0.00	2,700	5,000	7,700		1,042	15.7%
Clerical Salaries Subtotal	464,060	8.00	464,544	81,700	546,244	8.00	478,978	81,700	560,676	0.00	14,432	2.6%
EQUIPMENT MAINTENANCE/CONTRACT	16,058		18,875		18,875		18,875		18,875		0	0.0%
CONNECT ED	31,942		26,000		26,000		26,000		26,000		0	0.0%
LEGAL SERVICES	15,871		12,500		12,500		12,500		12,500		0	0.0%
COPYING/PRINTING	1,278		10,500		10,500		10,500		10,500		0	0.0%
Contracted Services Subtotal	65,148		67,875	0	67,875		67,875	0	67,875	0	0	0.0%
SUPPLIES AND MATERIALS	7,077		21,000		21,000		21,000		21,000		0	0.0%
SUBSCRIPTIONS/PUBLICATIONS	578		700		700		700		700		0	0.0%
Supplies Subtotal	7,655		21,700	0	21,700		21,700	0	21,700	0	0	0.0%
CONFERENCES & MEETINGS	7,028		9,500		9,500		9,500		9,500		0	0.0%
POSTAGE & SHIPPING	2,488		16,000		16,000		16,000		16,000		0	0.0%
SCHOOL COMMITTEE EXPENSES	5,999		5,500		5,500		5,500		5,500		0	0.0%
OTHER EXPENSES	33,786		24,000		24,000		24,000		24,000		0	0.0%
IN-STATE TRAVEL/MILEAGE	3,035		3,500		3,500		3,500		3,500		0	0.0%
REIMBURSABLE EXPENSES	441		1,000		1,000		1,000		1,000		0	0.0%
TRAVEL-OUT OF STATE	2,513		9,500		9,500		9,500		9,500		0	0.0%
DUES & MEMBERSHIPS	18,858		4,500		4,500		4,500		4,500		0	0.0%
SC AWARDS	4,929		2,500		2,500		2,500		2,500		0	0.0%
ADVERTISING	14,384		3,000		3,000		3,000		3,000		0	0.0%
Other Expenses Subtotal	93,462		79,000	0	79,000		79,000	0	79,000	0	0	0.0%
DEPARTMENT TOTALS	1,309,807	12.00	1,347,702	81,700	1,429,402	12.00	1,379,067	81,700	1,460,762	0.00	31,360	2.2%

Notes

- Assigned to Admin Secy - Supt.
- Budgeting longevity on the individual salary lines.
- Longevity.
- Longevity.
- Fall bus routing, etc. Resetting to baseline.
- System-wide copiers, faxes, postage meters.
- Grievances, collective bargaining, and more.
- Stationary, envelopes, cards, manuals.
- Newspapers, NSPRA, Phi Delta Kappa, EdWeek.
- Mailings and final report cards.
- MASC, gifts.
- Teachers 21, orientation, uncollectable fees.
- AASA, CEFPI, CASE.
- Longevity, Milestones Ceremony.

120 SHARED MANAGEMENT INFO SERVICES

Description	FY20		FY21			FY22				FTE Change	All Funds Change	All Funds Change as %	Notes
	FY20 Actuals	FY21 FTE	FY21 Voted Town	FY21 Offset & Grants	FY21 All Funds Current	FY22 FTE	FY22 Town Request	FY22 Offset & Grants	FY22 All Funds Proposed				
SYSTEMS ANALYST / TOWN MIS	119,730	1.15	117,352		117,352	1.15	119,845		119,845		2,493	2.1%	
Professional Salaries Subtotal	119,730	1.15	117,352	0	117,352	1.15	119,845	0	119,845	0.00	2,493	2.1%	
HARDWARE MAINTENANCE	224		26,500		26,500		26,500		26,500		0	0.0%	School share of software, licenses.
SOFTWARE MAINTENANCE	43,055		15,900		15,900		15,900		15,900		0	0.0%	School share of maintenance.
Contracted Services Subtotal	43,278		42,400	0	42,400		42,400	0	42,400	0	0	0.0%	
DEPARTMENT TOTALS	163,009	1.15	159,752	0	159,752	1.15	162,245	0	162,245	0.00	2,493	1.6%	

150 CURRICULUM AND INSTRUCTION

Description	FY20		FY21			FY22				FTE Change	All Funds Change	All Funds Change as %	Notes
	FY20 Actuals	FY21 FTE	FY21 Voted Town	FY21 Offset & Grants	FY21 All Funds Current	FY22 FTE	FY22 Town Request	FY22 Offset & Grants	FY22 All Funds Proposed				
SOCIAL STUDIES COORDINATOR	0	0.50	51,439		51,439	0.50	52,468		52,468		1,029	2.0%	
SCIENCE SPECIALIST/ COORDINATOR	106,502	1.00	108,632		108,632	1.00	110,805		110,805		2,173	2.0%	
LITERACY-DEERFIELD	106,502	1.00	108,632		108,632	1.00	110,805		110,805		2,173	2.0%	
LITERACY-DOWNEY	262,093	1.90	209,267		209,267	1.90	205,084		205,084		(4,183)	-2.0%	Turnover (1).
LITERACY-HANLON	106,502	1.00	108,632		108,632	1.00	111,805		111,805		3,173	2.9%	
LITERACY-MARTHA JONES	103,822	1.00	105,898		105,898	1.00	109,017		109,016		3,118	2.9%	
LITERACY-SHEEHAN	154,519	1.50	157,609		157,609	1.50	160,762		160,762		3,153	2.0%	
MATH SPECIALISTS-DEERFIELD	100,861	1.00	103,878		103,878	1.00	105,936		105,936		2,058	2.0%	
MATH SPECIALISTS-DOWNEY	108,051	1.10	113,360		113,360	1.50	131,575		131,574	0.40	18,214	16.1%	Increase of .4FTE math specialist, and turnover (1).
MATH SPECIALISTS-HANLON	106,502	1.00	108,632		108,632	1.00	110,805		110,805		2,173	2.0%	
MATH SPECIALISTS-MARTHA JONES	95,689	1.00	107,265		107,265	1.50	146,911		146,911	0.50	39,646	37.0%	Increase of .5FTE math specialist.
MATH SPECIALISTS-SHEEHAN	122,349	1.20	127,311		127,311	1.50	162,239		162,238	0.30	34,927	27.4%	Increase of .3FTE math specialist.
MATH SPECIALISTS-MS	0	0.00	0		0	1.00	75,000		75,000	1.00	75,000	100.0%	Increase of 1.0FTE math specialist.
MATH SPECIALIST/COACH	61,244	0.50	54,316		54,316	0.50	55,403		55,402		1,086	2.0%	
K-8 SEL COORDINATOR/COACH	98,500	1.00	100,470		100,470	1.00	102,480		102,479		2,009	2.0%	
LITERACY COORDINATOR	63,901	0.50	48,839		48,839	0.50	54,009		54,008		5,169	10.6%	Lane and step (1).
METCO DIRECTOR	0	1.00	1	114,800	114,801	1.00	(1)	117,096	117,096		2,295	2.0%	
COMMUNITY PARTNERSHIPS ADMINISTRATOR	0	0.60	13,073	45,700	58,773	0.60	14,249	45,700	59,948		1,175	2.0%	Community Partnerships grant.
PROF.DEVELOPMENT COORDINATOR	38,471	0.60	65,179		65,179	0.60	66,483		66,483		1,304	2.0%	
STAFF DEVELOPMENT/CURRICULUM COACHE	49,465	0.00	37,496	32,504	70,000	0.00	51,128	51,376	102,504		32,504	46.4%	Teacher Quality (Title II) grant and METCO transfer.
MENTOR STIPENDS	25,000	0.00	25,000		25,000	0.00	25,000		25,000		0	0.0%	
SUMMER ACAD. SUPPORT PROG - HS/MS	1,075	0.00	7,500		7,500	0.00	12,000		12,000		4,500	60.0%	Adding 9th grade Summer Academy funding.
SCIENCE SPECIALIST	91,470	1.00	97,032		97,032	1.00	102,931		102,931		5,899	6.1%	
Professional Salaries Subtotal	1,802,517	18.40	1,859,461	193,004	2,052,465	20.60	2,076,894	214,172	2,291,059	2.20	238,594	11.6%	
MATERIALS MANAGER	8,741	0.45	10,686		10,686	0.45	10,686		10,686		0	0.0%	
LITERACY PARAPROFESSIONALS	135,625	5.17	139,350		139,350	5.17	147,580		147,579		8,229	5.9%	
METCO ACADEMIC ADVISOR-HS	0	0.00	0		0	1.00	20,000	20,000	40,000	1.00	40,000	100.0%	Increase of 1.0FTE academic advisor, funded partially on METCO grant.
METCO ACADEMIC ADVISOR-MS	0	1.00	1	43,159	43,160	1.00	1	43,159	43,160		0	0.0%	
Other Salaries	144,367	6.62	150,037	43,159	193,196	7.62	178,267	63,159	241,425	1.00	48,229	25.0%	
TEC ASSESSMENT / ONLINE LEARNING	37,299		22,800		22,800		76,524		76,524		53,724	235.6%	Content-based subscriptions, increase of 25k. Includes on-boarding subscription. Transfer 29K from Technology.
SUBSCRIPTIONS/LICENSES	0		21,000		21,000		21,000		21,000		0	0.0%	
STAFF DEVELOPMENT / CURR. COACHES	18,043		10,000		10,000		10,000		10,000		0	0.0%	
PROFESSIONAL DEVELOPMENT PROVIDERS	2,051		16,000	19,968	35,968		16,000	19,968	35,968		0	0.0%	Includes METCO grant.
TEACHERS INSTITUTE	13,258		13,510		13,510		13,510		13,510		0	0.0%	
Contracted Services Subtotal	70,651		83,310	19,968	103,278		137,034	19,968	157,002	0	53,724	52.0%	
LIT/MATH/SCIENCE PROGRAM SUPPLIES	28,985		48,163		48,163		48,163		48,163		0	0.0%	Elementary curriculum supplies. Previously supplemented J-term.
SUPPLIES AND MATERIALS	109		2,850	4,200	7,050		2,850	3,200	6,050		(1,000)	-14.2%	Reduced METCO grant line.
Supplies Subtotal	29,094		51,013	4,200	55,213		51,013	3,200	54,213	0	(1,000)	-1.8%	
PROJECT BASED LEARNING	0		20,000		20,000		30,000		30,000		10,000	50.0%	J-term increase of 10k.
DUES AND MEMBERSHIPS	1,789		1,950		1,950		1,950		1,950		0	0.0%	Memberships to NSDC, Int'l Reading Association.
CONFERENCES & MEETINGS	1,332		2,675		2,675		2,675	2,000	4,675		2,000	74.8%	Includes METCO grant.
TUITION REIMBURSEMENT	56,117		60,000		60,000		60,000		60,000		0	0.0%	Per WTA contract.
STAFF DEVELOPMENT	6,682		6,000		6,000		6,000		6,000		0	0.0%	
REIMBURSEMENTS	412		1,000		1,000		1,000		1,000		0	0.0%	
CURRICULUM ALIGNMENT	49,012		67,091		67,091		67,091		67,091		0	0.0%	Curriculum reviews, PD, new program implementation.
CONFERENCES & MEETINGS	0		0	7,000	7,000		0		0		(7,000)	-100.0%	Combining two Conference & Meeting lines.
Other Expenses Subtotal	115,343		158,716	7,000	165,716		168,716	2,000	170,716	0	5,000	3.0%	
DEPARTMENT TOTALS	2,161,972	25.02	2,302,537	267,331	2,569,868	28.22	2,611,924	302,499	2,914,415	3.20	344,547	13.4%	

500 MAINTENANCE & OPERATIONS

Description	FY20		FY21			FY22				FTE Change	All Funds Change	All Funds Change as %	Notes
	FY20 Actuals	FY21 FTE	FY21 Voted Town	FY21 Offset & Grants	FY21 All Funds Current	FY22 FTE	FY22 Town Request	FY22 Offset & Grants	FY22 All Funds Proposed				
DIRECTOR OF OPERATIONS	103,314	1.00	104,869		104,869	1.00	108,544		108,543		3,674	3.5%	
ASST TO DIRECTOR OF OPERATIONS	87,996	1.00	89,756		89,756	1.00	89,757		89,756		0	0.0%	
DIRECTOR OF SAFETY & SECURITY	0	0.40	40,000		40,000	0.00	0		0	(0.40)	(40,000)	-100.0%	Reduction of 0.4FTE Director of Safety & Security.
Professional Salaries Subtotal	191,310	2.40	234,625	0	234,625	2.00	198,301	0	198,300	(0.40)	(36,325)	-15.5%	
CUSTODIANS-MS	210,897	4.00	215,621		215,621	5.00	256,465		256,464	1.00	40,843	18.9%	Addition of 1.0FTE custodian. Turnover (1).
CUSTODIANS-HS	525,922	9.00	426,581	41,874	468,455	9.00	485,773		485,773		17,318	3.7%	Moving offset to elementary custodian.
CUSTODIAN-ADMIN AND DELIVERIES	53,644	2.00	106,676		106,676	2.00	109,239		109,239		2,563	2.4%	
CUSTODIANS-ELEMENTARY	582,310	11.00	576,939	5,000	581,939	11.00	548,686	46,874	595,559		13,620	2.3%	Moving offset from high school custodian.
CUST. PERFECT ATTENDANCE	7,500	0.00	5,000		5,000	0.00	5,000		5,000		0	0.0%	
CAR ALLOWANCE	3,900	0.00	2,400		2,400	0.00	2,400		2,400		0	0.0%	
GROUNDS	50,789	2.00	113,697		113,697	2.00	118,239		118,239		4,542	4.0%	
MAINTENANCE-MS	563	0.50	33,256		33,256	0.50	35,447		35,447		2,191	6.6%	
MAINTENANCE-HS	129,607	1.00	71,922		71,922	1.00	73,721		73,720		1,798	2.5%	
MAINTENANCE-ELEMENTARY	563	0.50	33,256		33,256	0.50	35,447		35,447		2,191	6.6%	
MAINTENANCE OT - COVID	0	0.00	1		1	0.00	0		0	(1)	(1)	-100.0%	Placeholder.
MAINTENANCE OT	24,386	0.00	6,199		6,199	0.00	6,200		6,200		1	0.0%	
CUSTODIAL OT - COVID	0	0.00	1		1	0.00	0		0	(1)	(1)	-100.0%	Placeholder.
CUSTODIAL OT	164,096	0.00	87,199		87,199	0.00	87,200		87,200		1	0.0%	
GROUNDS OT - COVID	0	0.00	1		1	0.00	0		0	(1)	(1)	-100.0%	Placeholder.
GROUNDS OT	12,838	0.00	19,918		19,918	0.00	19,919		19,919		1	0.0%	
Other Salaries	1,767,014	30.00	1,698,667	46,874	1,745,541	31.00	1,783,736	46,874	1,830,607	1.00	85,066	4.9%	
BUILDING MAINTENANCE - COVID	0		1		1		0		0	(1)	(1)	-100.0%	Placeholder.
BUILDING MAINTENANCE	446,212		480,633		480,633		480,634		480,634		1	0.0%	System-wide.
TELEPHONE MAINTENANCE	15,879		20,000		20,000		20,000		20,000		0	0.0%	Repair and maintenance costs.
ROOF MAINTENANCE AND SURVEY	53,514		30,000		30,000		15,000		15,000	(15,000)	(15,000)	-50.0%	Roof survey will be conducted on alternate years.
ELEVATOR SERVICE/TESTING	21,868		22,000		22,000		22,000		22,000		0	0.0%	Annual testing and minor maintenance.
PEST CONTROL	9,287		8,000		8,000		8,000		8,000		0	0.0%	
MOP SERVICE AND UNIFORMS	12,129		15,000		15,000		7,000		7,000	(8,000)	(8,000)	-53.3%	Identified efficiencies.
VEHICLE MAINTENANCE	16,447		12,000		12,000		12,000		12,000		0	0.0%	Minor repairs, inspections.
ALARM MONITORING, MAINT AND SECURITY	23,909		25,000		25,000		25,000		25,000		0	0.0%	System-wide.
EQUIPMENT MAINTENANCE/CONTRACT	116,578		96,500		96,500		96,500		96,500		0	0.0%	Boiler, HVAC, Fire alarm, etc.
Contracted Services Subtotal	715,822		709,134	0	709,134		686,134	0	686,134	0	(23,000)	-3.2%	
FUEL-DEERFIELD	14,548		18,000		18,000		18,000		18,000		0	0.0%	
FUEL-DOWNEY	16,089		20,000		20,000		20,000		20,000		0	0.0%	
FUEL-HANLON	26,763		25,000	2,500	27,500		20,000	7,500	27,500		0	0.0%	
FUEL-MARTHA JONES	18,119		25,000		25,000		25,000		25,000		0	0.0%	
FUEL-SHEEHAN	40,087		45,000		45,000		45,000		45,000		0	0.0%	
FUEL-MIDDLE SCHOOL	40,531		50,000		50,000		50,000		50,000		0	0.0%	
FUEL-HIGH SCHOOL	107,420		145,000		145,000		145,000		145,000		0	0.0%	
ELECTRICITY-DEERFIELD	24,121		25,000		25,000		25,000		25,000		0	0.0%	
ELECTRICITY-DOWNEY	57,569		60,000		60,000		60,000		60,000		0	0.0%	
ELECTRICITY-HANLON	23,462		28,000	2,500	30,500		23,000	7,500	30,500		0	0.0%	
ELECTRICITY-MARTHA JONES	21,614		25,000		25,000		25,000		25,000		0	0.0%	
ELECTRICITY-SHEEHAN	49,761		50,000		50,000		50,000		50,000		0	0.0%	
ELECTRICITY-MIDDLE SCHOOL	91,612		95,000		95,000		95,000		95,000		0	0.0%	
ELECTRICITY-HIGH SCHOOL	243,675		321,000	34,000	355,000		331,000	24,000	355,000		0	0.0%	
WATER-DEERFIELD	0		17,140		17,140		10,140		10,140	(7,000)	(7,000)	-40.8%	
WATER-DOWNEY	0		10,673		10,673		10,673		10,673		0	0.0%	
WATER-HANLON	0		13,162		13,162		13,162		13,162		0	0.0%	
WATER-MARTHA JONES	0		4,465		4,465		4,465		4,465		0	0.0%	
WATER-SHEEHAN	0		33,904		33,904		33,904		33,904		0	0.0%	
WATER-MIDDLE SCHOOL	0		48,560		48,560		48,560		48,560		0	0.0%	
WATER-HIGH SCHOOL	0		52,095		52,095		52,095		52,095		0	0.0%	
TELEPHONE	106,349		95,000	15,000	110,000		95,000	15,000	110,000		0	0.0%	
SUPPLIES AND MATERIALS - COVID	0		1		1		0		0	(1)	(1)	-100.0%	Placeholder.
SUPPLIES AND MATERIALS	177,109		129,999		129,999		130,000		130,000		1	0.0%	Paper towels, toilet paper, wax, chemicals.
PPE & SANITIZING	0		0		0		50,000		50,000		50,000	100.0%	Covid supplies.

500 MAINTENANCE & OPERATIONS

Description	FY20		FY21			FY22				FTE Change	All Funds Change	All Funds Change as %
	FY20 Actuals	FY21 FTE	FY21 Voted Town	FY21 Offset & Grants	FY21 All Funds Current	FY22 FTE	FY22 Town Request	FY22 Offset & Grants	FY22 All Funds Proposed			
GROUNDS SUPPLIES	13,104		55,000		55,000		55,000		55,000		0	0.0%
PLAYGROUND MAINTENANCE/SUPPLIES	8,164		16,000		16,000		16,000		16,000		0	0.0%
Supplies Subtotal	1,252,902		1,407,999	54,000	1,461,999		1,450,999	54,000	1,504,999	0	43,000	2.9%
CONFERENCES & MEETINGS	717		1,000		1,000		1,000		1,000		0	0.0%
OTHER EXPENSES	99		1,500		1,500		1,500		1,500		0	0.0%
DUES & MEMBERSHIPS	275		550		550		550		550		0	0.0%
SMALL EQUIPMENT AND TOOLS	8,966		25,000		25,000		25,000		25,000		0	0.0%
FF&E - COVID	0		1		1		0		0		(1)	-100.0%
FF&E SUPPLEMENTAL	51,827		55,150		55,150		55,151		55,151		1	0.0%
Other Expenses Subtotal	61,884		83,201	0	83,201		83,201	0	83,201	0	0	0.0%
DEPARTMENT TOTALS	3,988,933	32.40	4,133,626	100,874	4,234,500	33.00	4,202,371	100,874	4,303,240	0.60	68,740	1.6%

Notes

Ice melt, mulch, lawn mower blades, etc.
Playground survey, minor maintenance.

In-state conferences.
MFAA.
Vacuums, brooms, etc.

Placeholder.

550 TRANSPORTATION

Description	FY20		FY21			FY22				FTE Change	All Funds Change	All Funds Change as %
	Actuals	FTE	Voted Town	Offset & Grants	All Funds Current	FTE	Town Request	Offset & Grants	All Funds Proposed			
REGULAR TRANSPORTATION	981,531		850,217	559,396	1,409,613		969,680	408,580	1,378,260		(31,353)	-2.2%
LATE BUSES	4,800		28,800		28,800		28,800		28,800		0	0.0%
INTER SCHOOL TRANSPORTATION	175		8,640		8,640		8,640		8,640		0	0.0%
Contracted Services Subtotal	986,506		887,657	559,396	1,447,053		1,007,120	408,580	1,415,700	0	(31,353)	-2.2%
DEPARTMENT TOTALS	986,506	0.00	887,657	559,396	1,447,053	0.00	1,007,120	408,580	1,415,700	0.00	(31,353)	-2.2%

Notes

Net decrease on the line due to changes in offset. Net increase in Town funding to capture final reduction in KG tuition and to reflect increased 25K cost per contract. Offset up by 18K from METCO grant.

Concerts, etc.

600 OTHER EXPENSES

Description	FY20		FY21			FY22				FTE Change	All Funds Change	All Funds Change as %	Notes
	FY20 Actuals	FY21 FTE	FY21 Voted Town	FY21 Offset & Grants	FY21 All Funds Current	FY22 FTE	FY22 Town Request	FY22 Offset & Grants	FY22 All Funds Proposed				
MID-YEAR LANE CHANGES	0	0.00	22,000		22,000	0.00	0		0		(22,000)	-100.0%	Budgeting lane changes on the employee's salary line.
SEPARATION COSTS - PROFESSIONAL	0	0.00	45,000		45,000	0.00	45,000		45,000		0	0.0%	
VACATION BUYBACK	79,815	0.00	64,000		64,000	0.00	64,000		64,000		0	0.0%	
SICK LEAVE BUYBACK	42,726	0.00	40,000		40,000	0.00	40,000		40,000		0	0.0%	
LONGEVITY	76,598	0.00	47,000		47,000	0.00	0		0		(47,000)	-100.0%	Budgeting longevity on the employee's salary line.
Professional Salaries Subtotal	199,139	0.00	218,000	0	218,000	0.00	149,000	0	149,000	0.00	(69,000)	-31.7%	
CLERICAL PERFECT ATTENDANCE	2,575	0.00	2,400		2,400	0.00	2,400		2,400		0	0.0%	
CLERICAL SUBSTITUTES	0	0.00	4,000		4,000	0.00	4,000		4,000		0	0.0%	
SEPARATION COSTS - CLERICAL	0	0.00	8,000		8,000	0.00	8,000		8,000		0	0.0%	
CLERICAL OVERTIME	0	0.00	10,000		10,000	0.00	10,000		10,000		0	0.0%	
SALARY RESERVE	0	0.00	74,208		74,208	0.00	119,542		119,542		45,334	61.1%	Funds set aside for collective bargaining.
Clerical Salaries Subtotal	2,575	0.00	98,608	0	98,608	0.00	143,942	0	143,942	0.00	45,334	46.0%	
AIDE PERFECT ATTENDANCE	2,700	0.00	6,000		6,000	0.00	6,000		6,000		0	0.0%	
AIDE SUBSTITUTES	0	0.00	23,000		23,000	0.00	23,000		23,000		0	0.0%	
SEPARATION COSTS	0	0.00	25,000		25,000	0.00	25,000		25,000		0	0.0%	
LONG TERM SUBSTITUTES	283,948	0.00	60,000		60,000	0.00	60,000		60,000		0	0.0%	
BUILDING BASED SUBSTITUTES	0	0.00	0		0	8.00	175,680		175,680	8.00	175,680	100.0%	Adding 8.0FTE Building-based substitutes.
SHORT TERM SUBSTITUTES	135,838	0.00	247,000		247,000	0.00	71,320		71,320		(175,680)	-71.1%	Funding positions above.
Other Salaries	422,486	0.00	361,000	0	361,000	8.00	361,000	0	361,000	8.00	0	0.0%	
SEPARATION COSTS - OTHER	0		2,000		2,000		2,000		2,000		0	0.0%	
EQUIPMENT MAINTENANCE CONTRACT	1,197		9,290		9,290		9,290		9,290		0	0.0%	
CONSULTING SERVICES	46,006		58,000		58,000		58,000		58,000		0	0.0%	Districtwide consultants (ex. Scheduling consultant)
Contracted Services Subtotal	47,203		69,290	0	69,290		69,290	0	69,290	0	0	0.0%	
DEPARTMENT TOTALS	671,404	0.00	746,898	0	746,898	8.00	723,232	0	723,232	8.00	(23,666)	-3.2%	